

STATEMENT OF PURPOSE

RS27929 / S1403

This is the FY 2021 original appropriation bill for the Department of Environmental Quality. It appropriates a total of \$66,660,700 and caps the number of authorized full-time equivalent positions at 379.00. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP and temporarily removes funding for the employer's sick leave contribution rate. Funding for replacement items includes \$103,200 for computers, air quality monitoring equipment, electroshocking equipment, and water quality monitoring equipment. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees, with an additional 2% increase for those in the 20 job classifications most in need of equity adjustments. Funding for a 3% upward shift in the compensation schedule is also included.

The bill funds 11 line items, which provide a shift of 1.00 FTP and \$103,100 off of the Water Pollution Control Fund and 1.00 FTP and \$102,600 onto the General Fund for a total decrease of \$500 as the final portion of the BURP and LMP fund shift; a shift of 3.00 FTP and \$281,500 from federal funds to the General Fund to support the Air Quality Program; \$500,000 onetime for operations of the Bunker Hill Treatment Plant; \$407,500 onetime for Triumph Mine Remediation projects; \$2,000,000 for the Coeur d'Alene Restoration Partnership; 7.00 FTP and \$567,100 from the General Fund to the Idaho Pollution Discharge Elimination System Fund; a transfer of \$1,500,000 from the Water Pollution Control Fund to the Environmental Remediation (Basin) Fund; a shift of 1.25 FTP and \$120,000 from federal funds to the Environmental Remediation (Box) Fund; a shift of \$384,000 from operating expenditures to personnel costs in federal funds for a net of zero; \$763,700 for the Small and Disadvantaged Community Grant; and \$50,000 for the Bear Lake Regional Commission. Also included are adjustments to pay the Office of Information Technology Services for security software and data center office space located at the Chinden Campus; software licensing, server infrastructure, and storage to expand system capabilities on core systems and to maintain agency-specific software; consolidation of technology services; and billings in excess of current appropriations. Lastly, the ongoing General Fund appropriation is reduced by 2%.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2020 Original Appropriation	389.00	22,576,600	16,953,700	28,885,300	68,415,600
Reappropriation	0.00	0	300,000	0	300,000
1. Federal to Box Fund Shift	0.00	0	120,000	(120,000)	0
1. Sick Leave Rate Reduction	0.00	(32,700)	(14,700)	(21,200)	(68,600)
1% General Fund Reduction	0.00	(220,600)	0	0	(220,600)
FY 2020 Total Appropriation	389.00	22,323,300	17,359,000	28,744,100	68,426,400
Removal of Onetime Expenditures	0.00	(427,300)	(656,700)	(148,400)	(1,232,400)
Base Adjustments	0.00	0	(5,018,600)	0	(5,018,600)
Restore Rescissions	0.00	148,700	14,600	21,200	184,500

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FY 2021 Base	389.00	22,044,700	11,698,300	28,616,900	62,359,900
Benefit Costs	0.00	(41,300)	(22,600)	(71,200)	(135,100)
Inflationary Adjustments	0.00	204,300	0	0	204,300
Replacement Items	0.00	35,000	59,000	9,200	103,200
Statewide Cost Allocation	0.00	(37,300)	4,500	13,300	(19,500)
Change in Employee Compensation	0.00	350,200	117,200	167,000	634,400
FY 2021 Program Maintenance	389.00	22,555,600	11,856,400	28,735,200	63,147,200
1. Final BURP and LMP Fund Shift	0.00	102,600	(103,100)	0	(500)
2. Title V Fee Replacement	0.00	281,500	0	(281,500)	0
3. Bunker Hill Treatment Plant	0.00	0	500,000	0	500,000
4. Triumph Mine Remediation	0.00	0	407,500	0	407,500
5. Coeur d'Alene Restoration Partnership	0.00	0	2,000,000	0	2,000,000
6. IPDES Shift to Dedicated	0.00	(567,100)	567,100	0	0
7. Cash Transfer WPCF to Env Remed	0.00	0	1,500,000	0	1,500,000
8. Environmental Remediation Match	0.00	0	120,000	(120,000)	0
9. Personnel Appropriation Allocation	0.00	0	0	0	0
10. Small and Disadvantaged Comm.	0.00	0	0	0	0
Grant	0.00	0	343,700	420,000	763,700
11. Bear Lake Regional Commission	0.00	50,000	0	0	50,000
OITS 1 - Operating Costs	0.00	5,200	0	0	5,200
OITS 2 - Servers and Licensing	0.00	177,800	0	0	177,800
OITS 3 - Agency Tech Consolidation, Phase II	(10.00)	51,100	8,200	(8,500)	50,800
OITS 4 - Agency Billings	0.00	200	0	0	200
Cash Transfers	0.00	0	(1,500,000)	0	(1,500,000)
2% General Fund Reduction	0.00	(441,200)	0	0	(441,200)
FY 2021 Total	379.00	22,215,700	15,699,800	28,745,200	66,660,700
Chg from FY 2020 Orig Approp	(10.00)	(360,900)	(1,253,900)	(140,100)	(1,754,900)
% Chg from FY 2020 Orig Approp.	(2.6%)	(1.6%)	(7.4%)	(0.5%)	(2.6%)

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